

OFFICE OF THE REVISOR OF STATUTES

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ 3,726,613	\$ 4,241,111	\$ 4,241,111	\$ 4,132,662	\$ 4,132,662
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 3,726,613</u>	<u>\$ 4,241,111</u>	<u>\$ 4,241,111</u>	<u>\$ 4,132,662</u>	<u>\$ 4,132,662</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 3,726,613</u>	<u>\$ 4,241,111</u>	<u>\$ 4,241,111</u>	<u>\$ 4,132,662</u>	<u>\$ 4,132,662</u>
Percentage Change:					
State General Fund	6.8 %	13.8 %	13.8 %	(2.6) %	(2.6) %
All Funds	6.8 %	13.8 %	13.8 %	(2.6) %	(2.6) %
FTE Positions	31.5	31.5	31.5	31.5	31.5

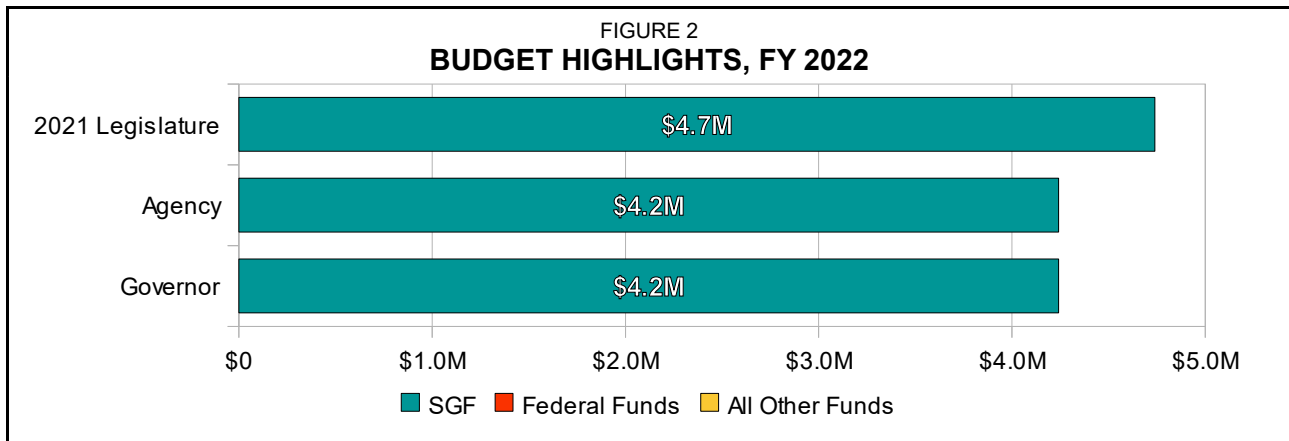
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Office of the Revisor of Statutes provides, for all legislators and legislative committees: the drafting of bills, resolutions, committee reports, conference committee reports and other legal documents; legal research; legal consultation; and assistance in legislative procedural matters. The Revisor’s Office assigns staff to serve all standing legislative committees during the legislative session and all statutory and special committees during the interim. The agency is responsible for continuous statutory revision that includes revising, compiling, editing, indexing, and publishing the general laws of the State of Kansas into volumes of the *Kansas Statutes Annotated* and annual supplements thereto and supervising the computerized legislative information system. The Revisor of Statutes serves as secretary and legal counsel to the Legislative Coordinating Council (LCC) and the Kansas Interstate Cooperation Commission. The Office of Revisor of Statutes operates under the supervision of the LCC. The LCC appoints the Revisor of Statutes, approves the agency budget, and sets broad agency policies.

EXECUTIVE SUMMARY

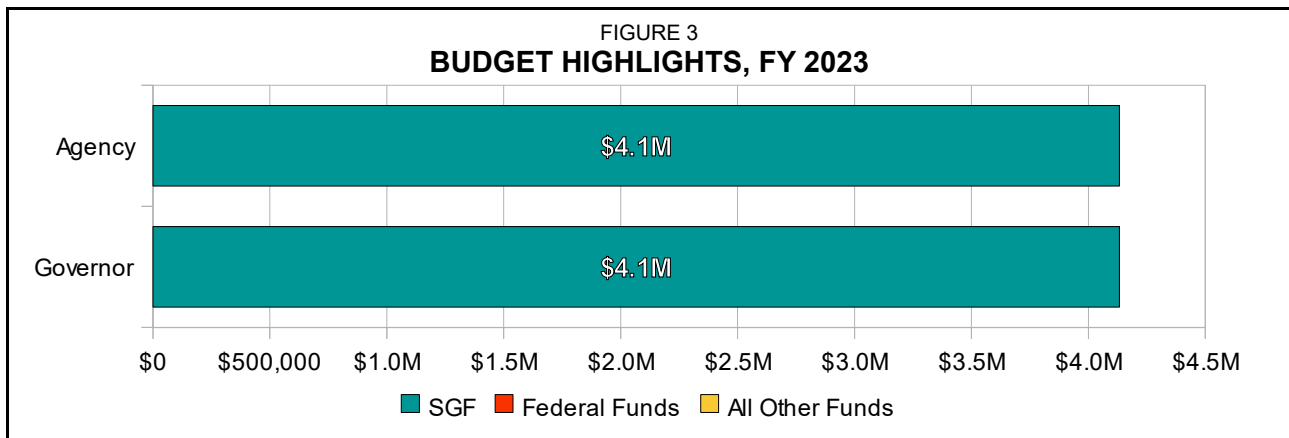
The 2021 Legislature approved a budget of \$4.2 million, all from the State General Fund (SGF), for the Office of the Revisor of Statutes for FY 2022. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustment for this agency includes the following:

- **SGF REAPPROPRIATION.** An increase of \$498,193 SGF due to unspent funds in FY 2021 that reappropriated into FY 2022.



The **agency** submits an FY 2022 revised estimate totaling \$4.2 million, all SGF. The revised estimate is a decrease of \$498,193, or 10.5 percent, below the approved amount. The decrease is attributable to lapsing all of the SGF reappropriations from FY 2021. The agency's FY 2022 revised estimate includes 31.5 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's revised estimate in FY 2022.



The **agency** requests \$4.1 million, all SGF, for FY 2023. The request is a decrease of \$108,449, or 2.6 percent, below the FY 2022 revised estimate. The majority of the decrease is attributable to a reduction in contractual services associated with a projected decrease in publication expenditures. The decrease is partially offset by minor increases in salaries and wages fringe benefit expenditures. The agency request also includes funding for 31.5 FTE positions, the same number as the FY 2022 revised estimate.

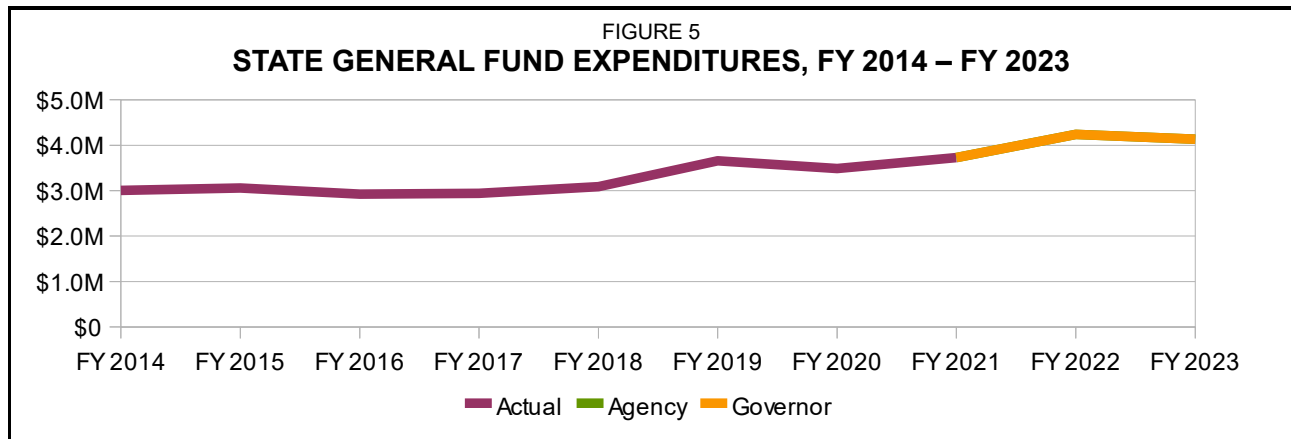
The **Governor** concurs with the agency's request for FY 2023.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 3,055,328	\$ 3,460,065	\$ 3,460,065	\$ 3,460,661	\$ 3,460,661
Contractual Services	665,020	771,315	771,315	662,221	662,221
Commodities	3,054	4,281	4,281	4,280	4,280
Capital Outlay	3,211	5,450	5,450	5,500	5,500
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 3,726,613</i>	<i>\$ 4,241,111</i>	<i>\$ 4,241,111</i>	<i>\$ 4,132,662</i>	<i>\$ 4,132,662</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 3,726,613</i>	<i>\$ 4,241,111</i>	<i>\$ 4,241,111</i>	<i>\$ 4,132,662</i>	<i>\$ 4,132,662</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 3,726,613	\$ 4,241,111	\$ 4,241,111	\$ 4,132,662	\$ 4,132,662
Financing:					
State General Fund	\$ 3,726,613	\$ 4,241,111	\$ 4,241,111	\$ 4,132,662	\$ 4,132,662
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 3,726,613	\$ 4,241,111	\$ 4,241,111	\$ 4,132,662	\$ 4,132,662
FTE Positions	31.5	31.5	31.5	31.5	31.5

STATE GENERAL FUND



For the Office of the Revisor of Statutes, the SGF is the only funding source.

FY 2022 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ 4,241,111	\$ -	\$ 4,241,111	31.5
1. SGF Reappropriations	498,193	-	498,193	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 4,739,304</i>	<i>\$ -</i>	<i>\$ 4,739,304</i>	<i>31.5</i>
Agency Revised Estimate:				
2. Lapsed SGF Reappropriation	\$ (498,193)	\$ -	\$ (498,193)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 4,241,111</i>	<i>\$ -</i>	<i>\$ 4,241,111</i>	<i>31.5</i>
Governor’s Recommendation:				
3. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ 4,241,111	\$ -	\$ 4,241,111	31.5

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment was made to the \$4.2 million appropriated to the Office of the Revisor of Statutes for FY 2022. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** An increase of \$498,193 SGF due to unspent funds in FY 2021 that reappropriated into FY 2022.

AGENCY ESTIMATE

The **agency** submits an FY 2022 revised estimate totaling \$4.2 million, all SGF. The revised estimate is a decrease of \$498,193, or 10.5 percent, below the approved amount. The decrease is attributable to lapsing all of the SGF reappropriations from FY 2021. The agency's FY 2022 revised estimate includes 31.5 FTE positions, which is the same as the approved number.

The **agency** estimate includes the following adjustments:

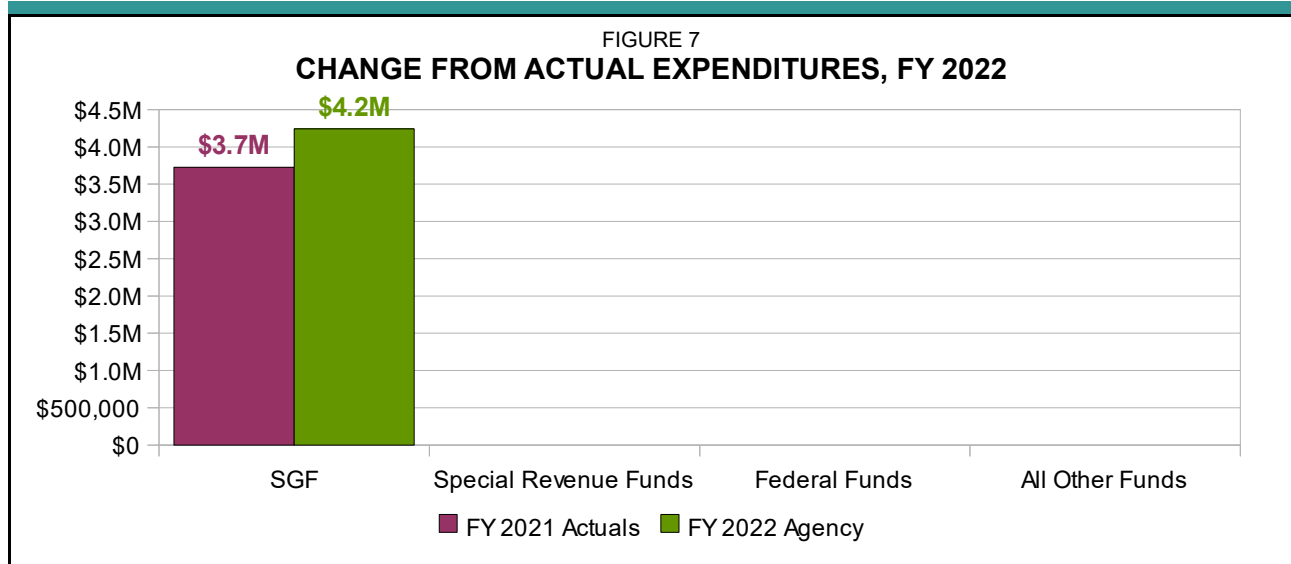
2. **LAPSED SGF REAPPROPRIATIONS.** The agency requests the lapse of \$498,193 of the unspent FY 2021 SGF moneys that reappropriated into FY 2021.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate for FY 2022.

3. **NO CHANGES.** The Governor does not recommend any changes.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency submits an FY 2022 revised estimate totaling \$4.2 million, all SGF. The revised estimate is an increase of \$514,498, or 13.8 percent, above the FY 2021 actual expenditures. Of this increase, \$404,737 is in salaries and wages, \$106,295 is in contractual services, and there are minor adjustments in other categories. A major contributing factor in the salaries and wages difference is staff turnover related to the planned filling of certain positions during FY 2022 that were vacant in FY 2021 and increased salary and wage expenditures for planned promotions. The largest increased expenditure in contractual services is publication and printing costs for the *Kansas Statutes Annotated* supplements and bound volumes, which are estimated to increase.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ 4,241,111	\$ -	\$ 4,241,111	31.5
Agency Request:				
1. All Other Adjustments	\$ (108,449)	\$ -	\$ (108,449)	--
<i>Subtotal—Agency Request</i>	<u>\$ 4,132,662</u>	<u>\$ -</u>	<u>\$ 4,132,662</u>	<u>31.5</u>
Governor's Recommendation:				
2. No Changes	\$ -	\$ -	\$ -	--
TOTAL	<u>\$ 4,132,662</u>	<u>\$ -</u>	<u>\$ 4,132,662</u>	<u>31.5</u>

AGENCY REQUEST

The **agency** requests \$4.1 million, all SGF, for FY 2023. The request is a decrease of \$108,449, or 2.6 percent, below the FY 2022 revised estimate. The majority of the decrease is attributable to a reduction in contractual services associated with a projected decrease in publication expenditures. The decrease is partially offset by minor increases in salaries and wages fringe benefit expenditures. The agency request also includes 31.5 FTE positions, which is the same number as the FY 2022 revised estimate.

The **agency** request includes the following adjustments:

1. **ALL OTHER ADJUSTMENTS.** Reductions in publication expenditures, partially offset by minor increases in salaries and wages.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's request for FY 2023.

2. **NO CHANGES.** The Governor does not recommend any changes.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

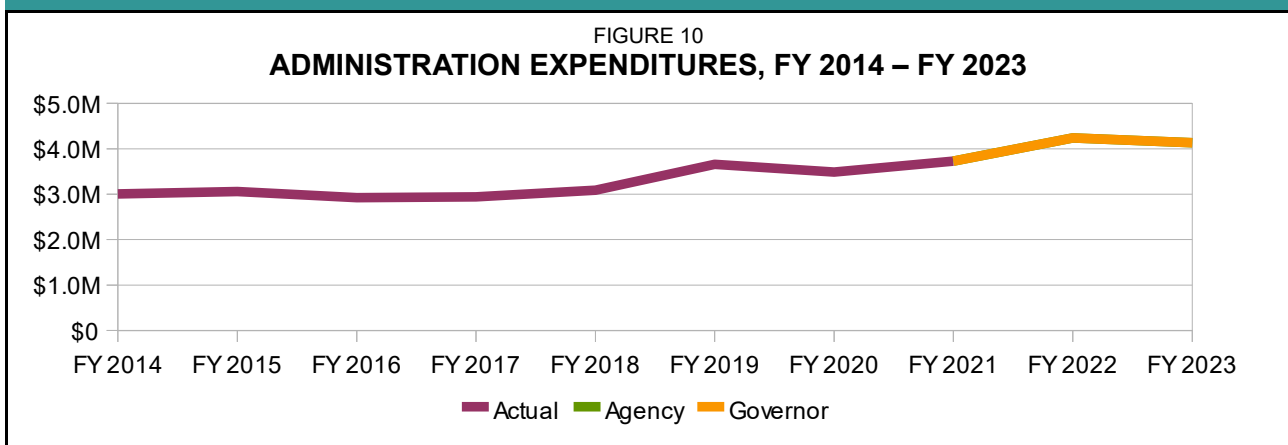
FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 3,726,613	\$ 4,241,111	\$ 4,241,111	\$ 4,132,662	\$ 4,132,662
FTE Positions:					
Administration	31.5	31.5	31.5	31.5	31.5

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



STATUTORY BASIS: • KSA 46-1211, KSA 77-137; LCC KSA 77-151, KSA 77-163 *et seq.*

PROGRAM GOALS: • Draft bills, amendments, committee reports, resolutions and other legislative documents; staff legislative committees; and provide legal advice and consultation, and research legal questions and issues on legislative matters pursuant to statute, or as directed by members of the Legislature or the Legislative Coordinating Council.

- Compile, edit, index and publish *Kansas Statutes Annotated* and annual supplements.

FIGURE 11
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Meeting legislative deadline for introduction of bills*	100 %	100 %	100 %	N/A	N/A
2.Meeting legislator deadline for committee reports*	100 %	100 %	100 %	N/A	N/A
3.Meeting legislator deadline for floor amendments*	98.6 %	99.0 %	99.0 %	N/A	N/A
4.Meeting legislative expectation regarding conference committee reports*	100 %	100 %	100 %	N/A	N/A
5.Timely publication of statute books and supplements*	100 %	100 %	100 %	N/A	N/A
6.Number of bills and resolutions drafted	1,007	1,184	1,065	N/A	N/A
7.Number of floor amendments, committee reports and conference committee reports drafted	560	997	751	N/A	N/A
8.Number of statute books and supplements published	12	10	12	13	N/A
Financing	Actual FY 2021	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 3,488,636	\$ 3,726,613		\$ 4,241,111	\$ 4,132,662
Federal Funds	-	-		-	-
All Other Funds	-	-		-	-
TOTAL	\$ 3,488,636	\$ 3,726,613		\$ 4,241,111	\$ 4,132,662

Percentage Change:					
SGF	(4.5) %	6.8 %		13.8 %	(2.6) %
All Funds	(4.5) %	6.8 %		13.8 %	(2.6) %
FTE Positions	31.5	31.5		31.5	31.5

*The Governor's Office does not utilize this measure for evaluation purposes.